

City of Sunnyvale
Program Performance Budget

Program 638 - Library Learning Environment

Program Outcome Statement

Provide a welcoming, open, safe environment that encourages learning, by:

- Maintaining the building and property facilities,
- Offering opportunities for citizen involvement in improving library operations,
- Encouraging regional cooperation with other library systems, and
- Fostering awareness of library collections and services to Sunnyvale residents and businesses.

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 86% of library users feel safe when visiting the library facilities.					
- Percent	2	92.00%	86.00%	86.00%	86.00%
♦ 98% of hazardous conditions are corrected within 24 hours of being identified.					
- Percent	4	98.00%	100.00%	98.00%	98.00%
♦ 84% of library users are satisfied with the appearance of the library facilities.					
- Percent	3	84.00%	87.00%	84.00%	84.00%
♦ 73% of library users believe that the library's hours of operation meet their needs.					
- Percent	2	83.00%	73.00%	73.00%	73.00%
♦ A minimum of 85% of the library's computer work stations are available to library users during normal hours of operation. *					
- Percent	5	85.00%	99.30%	85.00%	85.00%
♦ The library's electronic service delivery systems are available to library users 94% of the time.					
- Percent	5	92.00%	99.10%	92.00%	94.00%
♦ 92% of library staff members are satisfied with the quality of professional development opportunities that the City provides.					
- Percent	4	85.00%	88.20%	92.00%	92.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	1.34	1.00	1.00

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. This program includes the essential elements to create a learning environment in the library. Volunteers, Trustee activities and community and regional relationships are managed here. The library infrastructure of facilities and technology are also managed in this program.

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Service Delivery Plan 63801 - Facility and Delivery of Services

SDP Outcome Statement

Maintain the building and property facilities, by:

- Provide security services 82% of open hours,
- Daily walkthroughs of building to identify and correct hazardous situations,
- Coordination with Facilities Management for the repair of building problems, and
- Personnel management, response to customer input, legislative monitoring, mandatory reporting and processes, records management, departmental communication, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The overall customer satisfaction rating of 85% for the Library building is achieved. - Rating	85.00%	87.00%	85.00%	85.00%
♦ 98% of hazardous conditions are corrected within 24 hours of being identified. - Percent	98.00%	100.00%	98.00%	98.00%
♦ Security services are provided during 82% of library open hours. - Percent	88.00%	87.90%	82.00%	82.00%
♦ 100% of workorders for building maintenance problems are submitted within 24 hours of identifying a problem. - Percent	100.00%	99.50%	100.00%	100.00%

SDP Notes

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Service Delivery Plan 63801 - Facility and Delivery of Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 638000 - Provide Security Services				
Product: An Hour of Security Service				
Costs:	71,263.09	79,387.60	76,944.59	78,514.54
Products:	2,778.00	2,810.00	2,778.00	2,778.00
Work Hours:	2,778.00	2,811.93	2,778.00	2,778.00
Product Cost:	25.65	28.25	27.70	28.26
 Activity 638010 - Perform Safety Walkthroughs				
Product: A Walkthrough Completed				
Costs:	13,710.06	7,434.43	9,599.58	10,103.68
Products:	325.00	327.00	325.00	325.00
Work Hours:	185.00	121.20	130.00	130.00
Product Cost:	42.18	22.74	29.54	31.09
 Activity 638020 - Report Facilities Maintenance Problems				
Product: A Workorder Submitted				
Costs:	5,777.59	3,990.32	5,382.41	5,667.08
Products:	185.00	248.00	296.00	296.00
Work Hours:	60.00	103.70	100.00	100.00
Product Cost:	31.23	16.09	18.18	19.15

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Service Delivery Plan 63801 - Facility and Delivery of Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 638030 - Departmental Administrative and Support Services				
Product: A Work Hour				
Costs:	515,997.14	396,163.44	626,853.23	461,417.35
Products:	7,226.00	6,300.91	7,935.00	7,935.00
Work Hours:	7,226.00	6,300.91	7,935.00	7,935.00
Product Cost:	71.41	62.87	79.00	58.15
 Totals for Service Delivery Plan 63801 - Facility and Delivery of Services				
Costs:	606,747.88	488,278.68	718,779.81	555,702.65
Work Hours:	10,249.00	9,365.49	10,943.00	10,943.00

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Service Delivery Plan 63803 - Community and Regional Relationships

SDP Outcome Statement

Offer opportunities for citizen involvement in improving library operations, by:

- Coordinate library services through Silicon Valley Library System to ensure ease of use to library users and eligibility for state administered grants,
- Work cooperatively with libraries in the State to identify and act on critical library legislation,
- Provide and support Library Volunteer Activities such as the Friends of the Sunnyvale Public Library, and
- Work with the Board of Library Trustees, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ There is a Sunnyvale Library Representative on 89% of the Silicon Valley Library System regional committees.				
- Percent	95.00%	90.00%	89.00%	89.00%
♦ The number of library volunteer hours contributed is six percent of library staff hours budgeted each fiscal year.				
- Percent of Library Staff Hours	5.40%	5.95%	6.00%	6.00%
- Number of Volunteer Hours	6,600.00	6,939.75	7,200.00	7,200.00
♦ The Board of Library Trustees completes 100% of its workplan items and reviews five library policies.				
- Percent	100.00%	100.00%	100.00%	100.00%
- Number	5.00	14.00	5.00	5.00

SDP Notes

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Service Delivery Plan 63803 - Community and Regional Relationships

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 638060 - Participate in Regional Library Meetings				
Product: A Meeting Attended				
Costs:	42,081.74	27,616.17	32,657.46	33,480.96
Products:	35.00	34.00	33.00	33.00
Work Hours:	270.00	103.20	155.00	155.00
Product Cost:	1,202.34	812.24	989.62	1,014.57
Activity 638070 - Support Library Volunteer Activities				
Product: A Volunteer Work Hour				
Costs:	18,865.32	7,578.05	12,473.79	13,131.26
Products:	6,660.00	6,939.75	7,200.00	7,200.00
Work Hours:	302.00	146.35	202.00	202.00
Product Cost:	2.83	1.09	1.73	1.82
Activity 638080 - Work with the Board of Library Trustees				
Product: A Meeting of the Board of Trustees				
Costs:	21,172.71	11,596.18	22,053.02	23,149.77
Products:	12.00	12.00	12.00	12.00
Work Hours:	230.00	147.50	230.00	230.00
Product Cost:	1,764.39	966.35	1,837.75	1,929.15
Totals for Service Delivery Plan 63803 - Community and Regional Relationships				
Costs:	82,119.77	46,790.40	67,184.27	69,761.99
Work Hours:	802.00	397.05	587.00	587.00

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Service Delivery Plan 63805 - Technology and Training

SDP Outcome Statement

Provide technology and training, by:

- Maintaining public computers, copiers, printers, and other equipment in working condition by doing simple troubleshooting and interfacing with the Information Technology Department and outside vendors for more difficult problems,
- Maintaining access to digital information, such as our online library catalog and electronic resources, through our network; troubleshooting more serious problems with the City Information Technology Department and outside vendors,
- Monitoring the integrated library system, which includes the public catalog, circulation, acquisitions, database maintenance, electronic notification of reserves and overdues functions, so that all systems are up and working properly; responding and fixing problems as necessary, and
- Providing library-wide staff training and development in order to keep skills and knowledge current, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The overall customer satisfaction rating of the library digital resources and equipment is 85%. *				
- Percent	80.00%	90.00%	85.00%	85.00%
♦ 99% of computer and equipment maintenance problems are addressed within 24 hours.				
- Percent	99.00%	99.90%	99.00%	99.00%
♦ 90% of the librarians assess that they have the necessary digital resources to provide what customers require. [DELETED]				
- Percent	85.00%	100.00%	0.00%	0.00%
♦ 85% of the librarians assess that they receive adequate training to provide what customers require.				
- Percent	85.00%	100.00%	85.00%	85.00%
♦ 50% of grant applications are successful. [DELETED]				
- Percent	50.00%	100.00%	0.00%	0.00%

SDP Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

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Service Delivery Plan 63805 - Technology and Training

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 638130 - Maintain Computers/Equipment				
Product: A Completed Service Request				
Costs:	229,018.45	160,151.99	203,498.59	197,344.06
Products:	16,000.00	21,171.00	18,000.00	16,150.00
Work Hours:	3,860.00	2,584.72	3,230.00	2,900.00
Product Cost:	14.31	7.56	11.31	12.22
 Activity 638131 - Provide General Staff Training				
Product: A General Staff Training Session Provided				
Costs:	43,405.43	27,870.45	44,828.74	47,188.08
Products:	769.00	1.00	769.00	769.00
Work Hours:	769.00	643.31	769.00	769.00
Product Cost:	56.44	27,870.45	58.29	61.36
 Activity 638132 - Grant Applications [DELETED]				
Product: A Grant Application Submitted				
Costs:	7,690.09	2,616.27	0.00	0.00
Products:	3.00	6.00	0.00	0.00
Work Hours:	89.00	40.00	0.00	0.00
Product Cost:	2,563.36	436.05	0.00	0.00
 Totals for Service Delivery Plan 63805 - Technology and Training				
Costs:	280,113.97	190,638.71	248,327.33	244,532.14
Work Hours:	4,718.00	3,268.03	3,999.00	3,669.00

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Totals for Program 638					
Costs:		968,981.62	725,707.79	1,034,291.41	869,996.78
Work Hours:		15,769.00	13,030.57	15,529.00	15,199.00